

COMMISSIONERS APPROVAL

ROKOSCH *JGR*

GRANDSTAFF *cg*

THOMPSON *at*

CHILCOTT *gc*

DRISCOLL *KD*

Date.....July 23, 2007

Members Present.....Commissioner Jim Rokosch,
Commissioner Carlotta Grandstaff, Commissioner Alan Thompson, Commissioner
Chilcott and Commissioner Driscoll.

Minutes: Beth Farwell

The Board interviewed Peggy Staffes for the Impact Fee Advisory Committee.

The Board met for discussion and possible decision on utilizing the Lost Horse Quarry
Pit for gravel source with public comment. Present were Dave Ohnstad, Road and Bridge
Department, Chuck Oliver from the Forest Service, County Attorney George Corn and
members of the community.

Commissioner Rokosch opened the public meeting. He gave a brief description of how
the order of the meeting will take place to the public. He asked Dave to give a brief
presentation and introduction of this potential project.

Dave gave a summary of the project. He stated he began this process with the Forest
Service two years ago in order to identify various sources for quality material in an
existing quarry. Lost Horse had all of the required qualifications. The existing vertical
high wall will not be touched, it will not be gated, and seven months period of operations
to produce the amount of material on an as needed basis would be done 4 to 6 weeks at a
time. Dust abatement would be applied if necessary. An abrasion test has been done. The
specifications from the MDOT have been met. Dave stated he has worked along side of
the Forest Service on this project. It is quality material that could be used to surface
county roads. It is a very positive proposal.

Chuck Oliver stated he agrees with Dave. This process was brought to them by the
County, and this particular type of process is legitimate use of Forest property. The Forest
Service doesn't have an interest in this from a decision perspective. If it is determined
this project does go forward, they would help develop what it would look like and how it
is used.

Bob Oset stated as of 7/13/07, 63 letters had been received. 42 are not residents of the County but are opposed to Lost Horse Quarry. There are approximately 70 residents on the road. He has spoken to 40 residents that are opposed to this type of use of the Lost Horse Quarry. He requested the Commissioners remember the number of those who are opposed to this pit development.

Jim Hansen stated he is a resident of Lost Horse and is a Doctor at Marcus Daly Hospital. He thinks this proposed mining operation is potentially hazardous. Children ride bikes, people ride horses and people hike along Lost Horse. Heavy equipment and machinery will be operating, increasing the county's liability. There is a school bus route along Lost Horse. With increased road activity, it will eventually lead to a tragic situation. It will also increase particulate matter in the air. He requested the Board make the right decision.

Dan Brandborg stated he appreciates talking to the Board. In the past, with the values of the old commission, he felt he was not heard. As a voter, he voted to put a new face on this commission. He requested the Board vote to oppose the quarry.

Cryss Pinjuv stated both her and her husband have been building a home in Lost Horse. She presented the Board with a researched recreation sheet for Lost Horse. She also presented a petition with 250 signatures who oppose the opening of Lost Horse Quarry. She strongly recommends the quarry not be opened.

Steve Wolters stated he moved there for the privacy and beauty of Lost Horse. He opposes the opening of the quarry. He stated he has experience in trucking and cannot see how the limited vision on the road area would not be a hazard. He requested the Board not use the quarry.

Kirk Thompson stated he is not sure why they are here today. The Forest Service has already identified this area for visual quality. A large gravel pit does not meet these requirements. He does realize the cost of gravel is an issue for the county. One acre of ground in the county produces 15,000 yards of material.

J.C. Howell stated his home is the closest residence to the quarry. Operating the mine is contrary to the Forest Service use. The Forest Service has placed signs limiting the operations of motorized vehicles on Lost Horse. He is very concerned about safety of everyone who drives on Lost Horse Road. A truck with gravel is a crash waiting to happen. He stated he has a four wheel drive vehicle and he finds it difficult to maintain traction. He is very opposed to the gravel pit.

Steve Porcella stated he has not heard of any alternative sites other than Lost Horse. He recommends researching other sites that do not have high recreational usage. He presented a magazine "Rock and Ice" and stated Lost Horse could very well be on the cover of the magazine. He presented the Board with the Guidebook to the State of Montana. Rock climbing and mining are not compatible. From June to the end of September is too hot to climb, if the quarry goes forward we lose the rock climbing

resource for the county. The tourism and recreational use of climbing and the effects of hard rock mining do not mix. He also presented the American Alpine Journal. He requested the Board take into consideration the recreational usage before making any decisions.

Joe Josephson stated he is the editor and publisher of the Guidebook of the Rock Climbing in Montana. The Lost Horse section became so big that he decided to publish its own book. It has become very popular. He has finished the production of this book last spring and it is now ready to go to the printers. He stated this decision will affect how many copies will be printed and from a climbing perspective, it will be a huge impact. Climbers from all over Montana, Spokane, and Idaho use the Lost Horse as a recreational climbing outlet. The possible effect of the gravel pit will be extremely detrimental to the recreational use.

Jimmy Pinjuv stated he is building a new home in Lost Horse. He drives Highway 93 to utilize recreational outlets on a daily basis. He requested the Board vote against opening of Lost Horse quarry. He stated they should work together to find a long term solution. He requested the Board create a resource advisory committee for RAC funds. The area from Lost Horse Lodge to the proposed quarry desperately needs a toilet facility. The old quarry is unsightly and has rock slides. Many groups opposing the quarry are willing to donate time to see these demands met. If they act now to obtain the RAC funding, the possibilities are endless.

Don Stephens stated he opposes the opening of Lost Horse Quarry and hopes the Board will support future efforts to keep this as a recreational area.

Brett Klaassen stated last spring break he went to Lost Horse. He made a decision to move to Montana based on visiting Lost Horse. The 22 page Lost Horse mining proposal was the only source of information regarding this matter. When he requested information from the Forest Service and the County he could not get any information. He asked the Forest Service what the effects on the stream would be. The answer he received was they were not sure of the lasting effects. This is not acceptable. You cannot make a decision to permanently ruin the stream and recreational use of Lost Horse for 10 years of rock material. Please make the right decision.

Don Lange stated his observations are there are a lot of people present today that are in opposition of this quarry. While most of them are here because it is "in their back yard", he is here because it affects everyone who utilizes Lost Horse. He understands the county needs gravel, but at what cost? To use this quarry for seven months out of the year and ruin it for recreational use is not right. He has not heard enough of alternate sites. He can't believe the Forest Service would even suggest the use of this quarry. He is opposed to the use of the quarry.

Laura Jackson stated she has written comments that address the financial concerns. There has not been any mention of the real cost of road maintenance and up keeping. She purchased property along Lost Horse. There is a lot of history in the quality of

relationships with the neighbors and that is now threatened. If there was something of unique value, then it would be worth it. However, she does not see a cure for cancer coming out of this. The noise is a consideration also. The safety issue has been mentioned several times. She has been hit while riding her bike under normal road conditions and can't imagine what it would be like by adding heavy trucks. She urged the Board to vote against the quarry.

Stewart Brandborg stated he has a great emotional commitment for Lost Horse. He stated he has used Lost Horse for recreational purposes and rode to Wahoo Pass on several occasions. He would urge the Commission to recognize the people here today are opposed to the quarry. It is an emotional issue. He asked why the commission has to hear the public's testimony, gravel analysis, etc. to make a decision. Protecting private property rights and what we hold dearly in this community is the commission's job. Hearing hundreds of neighborhood groups; this is a clear cut case of protecting what people love. He requested the commission make a decision today. He does not think there is any reason in delaying a decision.

Chris Linkenhoker thanked the Commissioners for his opportunity to speak on behalf of the mining in Lost Horse. He stated the demand for resources has created negative consequences and has driven voters to the polls. The pit creates bad air quality. EPA/DEQ has issued an alert of the air quality problem in the county to the Board. He expressed his concern of the environmental impact with this quarry. He urged the Board to vote against this quarry.

Doug Lehr stated he is a land owner in Lost Horse. He is concerned about what is going to happen with the road conditions. He questioned what was to happen with the road and if it is going to be widened. There are plenty of other places the county can go to utilize gravel. He requested the audience stand up to show how many are opposed to the quarry. More than $\frac{3}{4}$ (three quarters) of the audience stood up. He stated to let that show his opinion of the matter.

Phil Taylor asked if there is anyone that is in support of Lost Horse Quarry. One person raised their hand. Phil stated it is not the size of the rock, but a people issue. These people are afraid the decision the Board makes will affect them forever. When he first came to the valley, he was one of the only people living in Lost Horse. The opportunities are endless. It is a travesty to ruin a canyon for a gravel pit. He urges the Board to vote no.

Bob Frost stated the DEQ had a presentation of Air Quality in the valley. He stated the county is not meeting EPA minimums. This quarry will add to the bad air situation. Please vote against the quarry.

Dave Flaherty stated he hears a lot about passing on and preserving what is precious to us to our children. He asks Commissioner Rokosch to have a vote right now regarding this matter.

Kathy Butts stated she has two questions for the Road Department. First being the widening of the road; and two the condition of irrigation water. Dave replied there is no widening of the road proposed. There would be a 60 foot easement on the road. He stated the condition of the irrigation water would not change significantly.

Dave Schultz stated we are looking at an un-detailed study of this area. This is an opportunity to not lose this as a resource. Being used for recreational purposes could be a source of income.

Jack Saunders stated he came to the valley in 1972 for the quality of life. The recreational use of Lost Horse does not stop at the use of the gravel pit. The people deserve the Board's consideration to maintain the quality of life.

Dale Burk stated this is not a "not in my back yard" issue. He does not have any respect for a County agent who does not thoroughly research any proposal and make it available to the public (referring to Dave Ohnstad). To not have any information available to the public when it directly affects the public, it is unacceptable. His concern is we are not at a point where a decision could be made. He felt they do have enough information to know this is no time to make a positive decision at this time. A lot of references have been made that we are at a "new day" for the county. We need information that is not gathered in a "good old boy" way. He requested further information be obtained for other sites. He requested the Board vote against the pit.

Kay Gervais stated she thinks this gravel pit would be ridiculous. This area is a widely used recreational area. She is strongly opposed to the pit.

Dan Wickes stated he visits Lost Horse and works at REI in Missoula. His job requires ample recreational opportunities in this area. The cost of the quarry has been calculated but the recreational use has not. None of the businesses in the area will benefit from this quarry. He has been asked several times where there is a good place to rock climb. Never has he been asked where a good rock crusher is. He is opposed to Lost Horse Quarry.

Richard Raines stated he is in favor of the pit. It would result in less dust, less potholes, and greater maintenance for the road than in the past. He thinks the people that have spoken are against the county chip sealing the roads. One gravel pit is not going to reduce the air quality as much as 60 miles of road dust. There are other places to rock climb and there are better places for recreational use. As far as widening the road, he doesn't know if that is someone's fear but it has been addressed. He is in favor of the pit.

Commissioner Rokosch read comments in support of opening the quarry from Robert Johnstone, the owner of Lost Horse Lodge for the record from minutes taken on July 13th, 2007.

Craig Canyon stated he would like the Board to envision Lost Horse's geographic location. It is the only canyon that has a corridor. The future for the homeowners, and the United States for that matter, it is incompatible to have a quarry. There is a limited supply

for this type of rock; however it is not impossible to find an alternate site. If you create an industrial site at the base, it is not a wise decision. He is opposed to the quarry.

Bill McGuire stated he came into this at the tail end. He has done a site investigation. He wasn't sure he had enough facts to have an opinion. He asked what exactly the mined material would be used for and if there is cost sharing. Chuck replied not so much a cost sharing. Bill stated the area proposed is 4.9 acres to get into the small miner exclusion. Bill stated he believes the quarry will be much bigger than the 4.9 acres which would be in violation of the small miner exclusion. Bill asked Dave Ohnstad if the county owns a crusher. Dave replied yes they do own one. Bill asked what kind of crusher is it and what model. Dave replied it is an old crusher and it would crush 3 feet of material at a time. Bill asked several more questions regarding the crusher as to the cost of crushing the material. Bill stated he cannot see how Dave is going to do the job within the cost presented. Bill reviewed the plan submitted and it will be a 300 ton per hour plant but not 300 ton per hour product. Bill continued to question Dave regarding material and operation. Commissioner Rokosch stated Bill has brought up some very good points. Bill requested the County or Forest Service meet with him to answer his questions. Commissioner Rokosch encouraged Chuck to speak with Bill to answer his questions.

Miriam Bender stated she would like to thank Bill for his thorough investigation. She then questioned what benefit the Forest Service would have with the quarry. Chuck replied the material that would be provided could be utilized for the roads.

Stan Schwartz stated he cannot believe the county is considering extracting rock from this quarry. When he heard of this proposal, he could not believe the Forest Service would be in favor of it. He is appalled of the safety issues of the road. Laura has stated she was hit riding a bike. He doesn't know how a loaded truck can start out in that traffic lane and not avoid some real issues. He requested the Board make the right decision.

Justin Boening stated the economic impact from this rock crusher cannot be over stated. There are small towns across the country that gets flooded after the guidebooks come out with rock climbers. It has to be a major consideration for the impact of Lost Horse.

No further public comment was offered. The Board went into deliberation.

Commissioner Grandstaff stated Chuck Oliver pointed out the quarry had been mined in 1989. She asked if he knew who the last agency to use the quarry was. Chuck replied he did not know who used the quarry last and the Forest Service has utilized the quarry for small jobs.

Commissioner Rokosch asked the cost of outsourcing material. Dave replied the road foreman checked with Donaldson and it was \$5 per ton for raw product and \$14 per ton for finished product.

Commissioner Driscoll stated she has visited the site. She has done an investigation on her own to get certain information. She counted 28 cars going down the road from

recreational use. She wondered about the impact from the recreational users to begin with. She hopes the public present recognizes the impact in the area just from recreational use.

Commissioner Thompson thanked the public present here today. He stated he is disappointed about the comments from the public regarding the new Commissioners. It has nothing to do with the decision of Lost Horse Quarry. It is his understanding there is a need for rock in order to chip seal the county roads. This quarry has the rock. He felt they needed more information. He understands rock climbing and other recreational use. He has not made a decision yet and appreciates public participation.

Commissioner Chilcott stated the Board sees many instances where people come in for an issue. He noted the comment Mr. Brandborg made about this being the time for the democratic process. Commissioner Chilcott stated the democratic process is for election times, not for today. He stated it does not matter where we utilize a quarry; someone is going to be upset. He agreed they need to look at other sites, as well and get the best deal for the county. They need to accommodate concerns and impacts. Removing debris to make access easier is also a concern. We are always talking about increasing the quality of life but there is always going to be at the cost of someone else. He stated they need to get that rock from somewhere. He stated he would like to make a decision today; however, there are some good questions that need to be addressed and mitigated prior to any formal decision.

Commissioner Grandstaff stated she does not like the plan at all. The road is terrible. She has visited the site. The Idaho hunting season starts soon and the hunters utilize that road. She thinks it is a terrible idea. She stated the Commissioners do not have a clear explanation of the costs or research. She is ready to make a decision today.

Commissioner Driscoll stated she is in agreement with Commissioner Grandstaff. She feels bad the county cannot find more areas of what they call "jewel" rock. We should have an idea of where these other sites are. She feels they need to investigate the actual cost and impact before making any decisions.

Commissioner Chilcott directed a question to Chuck Oliver and asked if the Forest Service plan requirements were met. Chuck replied it does meet the Forest Service requirements. Commissioner Driscoll requested clarification. Chuck replied they have to do an environmental analysis and it has to be compatible with the Forest Service plan. The plan itself is pretty vague. He cannot speak to what they are talking about other than the visuals.

Commissioner Rokosch stated he has some reservations. He will need further information regarding the costs and requirements. He will have to consider the recreational use and how it has increased dramatically over the years. He will have to consider if they have compatibility. It is a serious question whether it is now acceptable. A decision on the Board's part would not necessarily stop the Forest Service from utilizing this quarry. He requested a motion and a resolution at this time.

Commissioner Grandstaff made a motion based on the incompatibility of industrial and recreational use and safety concerns of accidents, to deny this proposal and direct the road supervisor to seek an alternative site. Commissioner Rokosch seconded the motion. Commissioner Driscoll stated she does not have enough information to make a decision at this time. She abstained from voting. Commissioner Chilcott stated they need to understand the impact and what would be needed to mitigate the concerns. **Commissioner Rokosch and Commissioner Grandstaff voted 'aye'. Commissioner Chilcott and Commissioner Thompson voted 'nay'. Commissioner Driscoll abstained from vote.**

Commissioner Driscoll stated she does not feel comfortable making a decision at this time without viable information. Commissioner Rokosch explained the vote to the public. **Motion does not carry at this time.** The meeting was adjourned.

Environmental Health

July 23, 2007

Environmental Health Department

- > Staff
- > Programs
- > Future Goals
- > Issues
- > Budget
- > Conclusion

EH Staff

- > 1 Director/Registered Sanitarian
- > 3 Registered Sanitarians
- > 1 Sanitarian In Training*
- > 1 Ground Water Monitor
- > 2 Administrative Assistants

*Only addition in 10 years

Area of Programs

- > Lost Trail through Florence
- > Remote areas
 - Rye Creek
 - East Fork
 - West Fork
 - Granite Creek
- > Includes city of Hamilton
 - LICEST
 - PWS

Administrative Assistants

- > Requirements
 - HS diploma
 - 2 years experience
- > Responsibilities
 - Assisting director, sanitarians, GWM, public
 - Research
 - Accounting
 - Grant and contract management
 - General office duties

Groundwater Monitor Requirements/Responsibilities

- > Requirements
 - Driver's license
 - Good driving record
 - Writing skills
 - Communication skills
- > Responsibilities
 - Measure ground water level
 - ~5,000 pipe visits per year
 - Monitor each pipe once per week
 - Phone calls to property owners
 - Letters to property owners

Registered Sanitarian Requirements/SKA

- Heavy coursework in science including one class in microbiology
- Sanitarian - in -training (up to one year)
- Passing of the REHS/RS Exam
 - General Environmental Health (history, etc.)
 - Statutes and Regulations
 - Food Protection
 - Potable Water
 - Wastewater
 - Solid and hazardous waste
 - Hazardous materials
 - Zoonoses, vectors, pests, poisonous plants
 - Radiation protection
 - Occupational Health and Safety
 - Air Quality and Environmental Noise
 - Housing Sanitation and Safety
 - Institutions and licensed establishments
 - Swimming pools and recreational facilities
 - Disaster Sanitation
- Licensing with the State of Montana

Continuing Education Requirements for REHS/RS

- Renewal of license every year
- 15 hours of education every two years
 - Coursework
 - Conferences
 - Workshops

REHS/RS Responsibilities

- Assisting public
- Grant writing/program development
- Program management
- Issuing permits
- Researching issues
- Educating public
- Policy/Regulation Review
- "Enforcement"

REHS/RS Current Programs

- Licensed Establishments
- Public Water Systems
- Onsite Wastewater Systems
- Subdivision Review
- Junk Vehicle
- Radon program
- Air Quality
- Complaints

Licensed Establishments

- Plan Review
- 353 Facilities
- Inspections
 - Restaurants (including booths, trailers, catering, markets, etc.)
 - Pools and recreation areas (hot springs)
 - Public Accommodations (motels, B&Bs, RV parks)
 - Trailer courts
 - Daycares

Revenue Generating
~\$25,000 last year

Public Water Systems

- Design Review
- Monitoring/Inspection
- Trouble shooting for State
- Contract management with State

Revenue Generating

Onsite Wastewater Treatment Systems

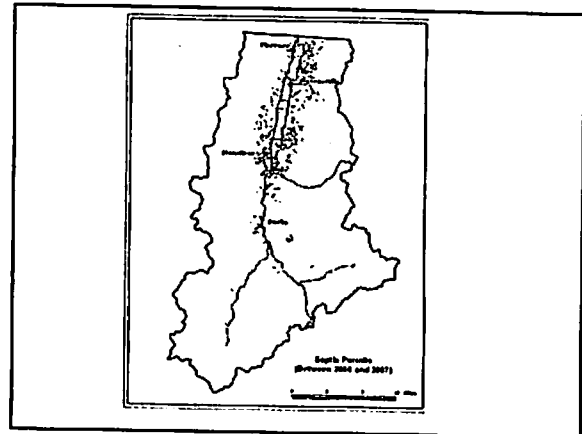
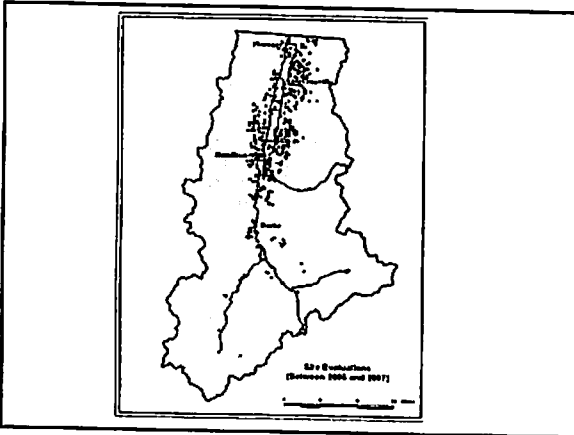
- Two Main
 - DEQ; "State Approval"
 - Issue permit in office
 - Final inspection of system
 - Sites Requiring Approval (non state approved)
 - New
 - Replacements

Revenue Generating

Sites Requiring Approval

- Visit in office with REHS/RS
 - Evaluation of need
 - Schedule site visit
- Site Evaluation
 - Onsite
 - Contractor, owner, REHS/RS
 - 8 ft hole
 - Soil type
 - High ground water?
 - Design system
 - Tank Size
 - Lineal feet of d f
 - Layout
- Come in office for permit
- Final Inspection of system

Revenue Generating - \$118,000 last year



Engineered Wastewater Treatment Systems

- Consultant Submits Plans
- RS Reviews w/wo consultant
- Permit Issued
- System installed
- As built submitted
- Inspection of system

Revenue Generating

Site Evaluation Shows Potential High Ground Water

- On site evaluation
- Must ground water monitor for year
- Apply in office
- Pipe in ground (REHS/RS present)
- Monitor once per week
 - Equals ~5000 site visits per year

Revenue Generating - \$27,000 last year

Subdivision Review

- Consultant Submits plan
- Evaluation in office
- Phone calls/meetings with consultant
- Site visit
- Letter of approval/denial
- Follow up when new/additional information submitted
- Contract management with State

Revenue Generating ~ \$79,000 last year

Junk Vehicle

- Phone calls
- Site visits
- Arranging hauling
- Crushing
- Public education
- Contract management with State

Revenue Generating ~ \$61,000 for 2008 contract

Complaints

- **TIME CONSUMING**
 - Phone calls
 - Written complaint
 - Research
 - Site visits
 - Follow up
- **NO REVENUE**
- **NO METHOD OF ENFORCEMENT**

Miscellaneous Programs

- Well Permits
 - ~ \$10,000 in revenue per year
- Air monitoring for state
 - ~\$2700 in revenue per year
- Radon Program
 - ~\$2500 in revenue per year
- Air Quality Education and monitoring during fire season
- West Nile Education
- Open burning education and "enforcement"

Problems/Issues EH Faces

- Understaffed
 - Specialized, spread thin and stressed out
 - Problem attracting qualified staff
 - Extensive training/education
 - Upcoming retirements; need to plan NOW
- Funding
- Rising fuel costs
- Need new vehicle
- Growth of county has severe impact
 - County has grown, EHD hasn't
 - 10 yrs: 1 director, 3 sanitarians, 1 GWM and 2 administrative assistants
 - Now: 1 director, 3 sanitarians, 1 SIT, 1 GWM and 2 administrative assistants
- No help from City of Hamilton

Future Goals and Mandates

- Air Quality Program
 - Mandated by State and EPA
 - We are a NON-Attainment Area
 - ~80% of particulate matter from woodsmoke (NOT during fire season)
 - 2008-2010
 - Unknown if State will give money
 - If we don't, State will
 - We lose control
 - Lake County FINED \$29,000 for not having plan

Future Goals and Mandates

- Water Quality
 - Formation of District? (Goals of Commissioners)
 - Education
 - Monitoring
 - County in need of DATA

Future Goals and Mandates

- Water Quantity
 - Compiling well data
 - Extracting aquifer and water source information
 - Better decisions

Future Goals and Mandates

- Subdivision Involvement during planning process
 - New regulations based on research
 - Data to contribute to responsible growth
 - Environmental Health Fee

Future Goals and Mandates

- Hazardous Materials Program
 - Education
 - Disposal (Hazardous Waste Days)
 - Work with DES on spills, leaks, problems

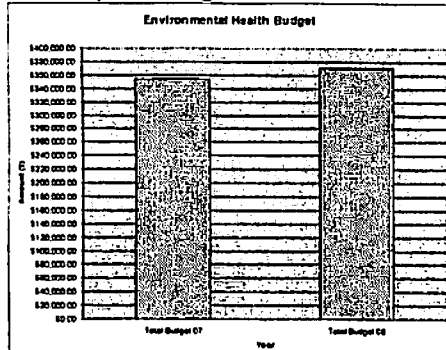
Future Goals and Mandates

- Obtain Grants/new programs
- Education/Public Outreach
- Update policies and regulations
- Better service to community
- Protection of public health and natural resources

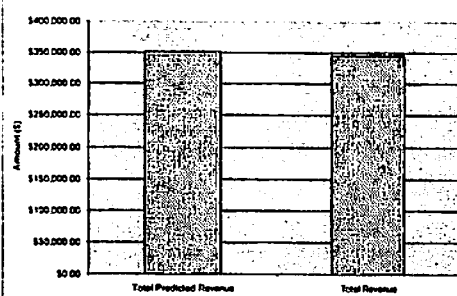
Budget

- Request
 - 5% more than last year (not including surplus)
 - Includes additional sanitation
 - Surplus salary
 - Training
 - Vehicle
 - New computer
 - New office space

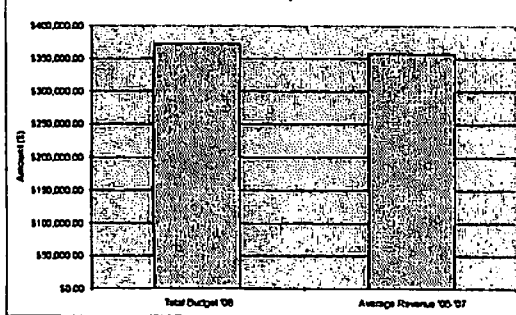
Requesting 5% Increase



Predicted Vs. Actual Revenue 2006-2007



Revenue vs. Expenses



EHD Commitment

- Staff worked on "bare bones" budget
- Includes increasing salary contribution from JV and Radon
- Will restructure Department
 - More efficient
 - Cross trained
 - Write grants/search for new funding/state programs
 - Make GWM seasonal
 - Raise fees where we can

Benefits

- Better service to public
- More efficient office
- Happier staff
 - Attract new, qualified staff
 - Keep qualified staff
 - Staff less stressed
 - Staff feel valued Ability to update programs/rules/regs to keep up with growing county
- Better protection and monitoring of natural resources
- Continued protection of public health

Conclusion

- Requesting roll over of surplus salary
 - Training
 - Vehicle
 - Computer
 - Office space
- Explanation of budget
 - 5 % increase over last year
 - Bare bones
- Increase revenue where possible
 - Will use new staff to obtain new funding
 - Increase fees

07/16/07
16:40:15

RAVALLI COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2007 - 2008

Page: 1 of 2
Report ID: B240A

288 Radon Fund
160 Environmental Health

Account	Object	03-04	04-05	05-06	06-07	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
440140	Public Health Services - Regulation &										
110	Salaries & wages				435	1,730	25%	1,730	1058	1,730	100%
140	Employer contribution				126	613	21%	613	384	613	100%
861	General Unprogrammed Cost	375	375	9,198	13,323	69%	13,323	(3800)		13,323	100%
951	Software			1,200	1,200	100%	1,200	(1200)		1,200	100%
	Account:	375	375	10,959	16,866	65%	16,866	0		16,866	100%
	Orgn:	375	375	10,959	16,866	65%	16,866	0		16,866	100%
	Fund:	375	375	10,959	16,866	65%	16,866	0		16,866	100%
	Grand Total:	375	375	10,959	16,866		16,866	0		16,866	

07/16/07
16:40:27

RAVALLI COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2007 - 2008

Page: 1 of 2
Report ID: B240A

2830 Junk Vehicle Fund
340 Junk Vehicle Disposal

Account	Object	03-04	04-05	05-06	06-07	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
430800 Solid Waste Services - Junk V											
11						0	0%			0	0%
110	Salaries & wages	16,546	19,170	19,639	19,867	19,416	102%	19,416	4623	19,416	100%
140	Employer contribution	4,366	6,912	7,237	7,576	7,525	101%	7,525	475	7,525	100%
210	Office/operating supplies	266	303	584	49	700	7%	700	(200)	700	100%
213	Small office equipment		591		90	650	14%	650	(350)	650	100%
231	Gas/Diesel fuel	1,138	1,119	653	283	800	35%	800		800	100%
310	Postage	109	216	82	51	100	51%	100		100	100%
320	Printing	20				25	0%	25		25	100%
330	Ads/Legal publications			85		100	0%	100	(50.00)	100	100%
342	Telephone	436	291	250	250	300	83%	300		300	100%
355	Purchased serv-Long term	840	420	1,200	1,200	1,200	100%	1,200		1,200	100%
360	Motor vehicle-rpr & maint	1,400	1,549	513	483	1,000	48%	1,000		1,000	100%
372	Meals/Lodging/Incidentals		222	202		228	0%	325	(25.00)	325	142%
396	Other contract services	22,234	20,376	24,447	22,901	23,000	100%	23,000	2000	23,000	100%
940	Automobiles		6,800			0	0%			0	0%
948	Computer Equipment	1,211	1,200	994		0	0%			0	0%
	Account:	48,566	59,169	55,886	52,750	55,044	96%	55,141	0	55,141	100%
521000 Interfund Operating Transfers Out											
820	Transfers to other funds	2,059	2,511	2,540	96	97	99%			0	0%
	Account:	2,059	2,511	2,540	96	97	99%	0	0	0	0%
	Orgn:	50,625	61,680	58,426	52,846	55,141	96%	55,141	0	55,141	100%
	Fund:	50,625	61,680	58,426	52,846	55,141	96%	55,141	0	55,141	100%
	Grand Total:	50,625	61,680	58,426	52,846	55,141		55,141	0	55,141	

07/16/07
16:38:45

RAVALLI COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2007 - 2008

Page: 2 of 3
Report ID: B240A

1000 GENERAL FUND
160 Environmental Health

Account	Object	03-04	04-05	05-06	06-07	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
440140	Public Health Services - Regulation &										
110	Salaries & wages	205,932	231,609	221,208	210,338	228,756	92%	248,597	(1907)	248,597	108%
140	Employer contribution	67,029	77,056	74,745	70,859	80,862	88%	89,378	(4614)	89,378	110%
210	Office/operating supplies	2,081	2,001	1,814	5,801	7,500	77%	2,500	(600)	2,500	33%
231	Gas/Diesel fuel	3,263	4,663	3,924	7,586	8,000	95%	6,000	3000	6,000	75%
309	Motor pool			4,359	18,172	18,000	101%	12,000	8000	12,000	66%
310	Postage	1,296	1,631	1,678	1,786	2,000	89%	2,000	(200)	2,000	100%
320	Printing	55				100	0%	100	400	100	100%
330	Ads/Legal publications	484	275	324	208	400	52%	400		400	100%
332	Memberships/Registrations	625	670	880	1,180	1,580	75%	1,200		1,200	75%
342	Telephone	1,816	1,521	1,487	1,217	1,500	81%	1,500	(100)	1,500	100%
360	Motor vehicle-rpr & maint	1,219	2,326	140	696	1,570	44%	1,000		1,000	63%
361	Office equipment maint	658	744	864	409	950	43%	1,000	(200)	1,000	105%
370	Auto mileage	338	96	182	4	100	4%	300	(100)	300	300%
372	Meals/Lodging/Incidentals	293	808	1,099	1,054	1,200	88%	1,700	(600)	1,700	141%
380	Training/training materia	303	240			200	0%	100	900	100	50%
940	Automobiles		5,000			0	0%			0	0%
948	Computer Equipment		1,652	2,982	210	1,960	11%	210		210	10%
Account:		285,392	330,292	315,686	319,520	354,678	90%	367,985	0	367,985	103%
Orgn:		285,392	330,292	315,686	319,520	354,678	90%	367,985	0	367,985	103%
Fund:		292,762	349,930	335,350	343,519	376,563	91%	519,870	0	519,870	138%
Grand Total:		292,762	349,930	335,350	343,519	376,563		519,870	0	519,870	

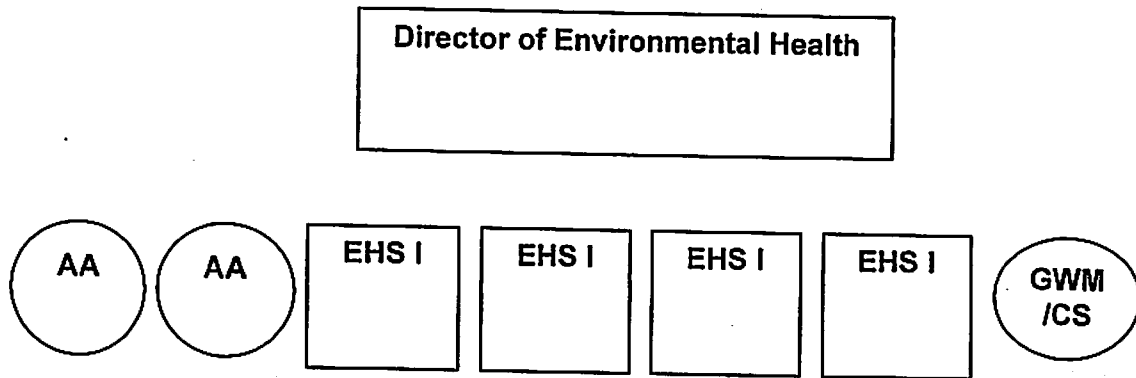
	Predicted 07	Actual 07
Sewer Permits	\$118,000.00	\$101,375.00
Site Evaluations	\$65,000.00	\$43,000.00
Well Permits	\$12,650.00	\$10,000.00
Air Quality	\$2,750.00	\$3,025.00
Modified Site Plan	\$3,500.00	\$4,150.00
Health Inspections	\$20,000.00	\$25,000.00
PWS	\$5,000.00	\$2,195.00
Subdivision Review	\$78,000.00	\$95,811.00
Water Monitoring Fee	\$35,000.00	\$27,900.00
Phos/Nitrate Test	\$200.00	\$100.00
Penalty Fee	\$6,000.00	\$11,350.00
Sufficiency Review	\$4,500.00	\$6,800.00
Subdivision Exemption	\$0.00	\$9,600.00
Certified Installers	\$1,000.00	\$5,000.00
BOH Variances	\$600.00	\$1,000.00

Total \$352,200.00 \$346,306.00

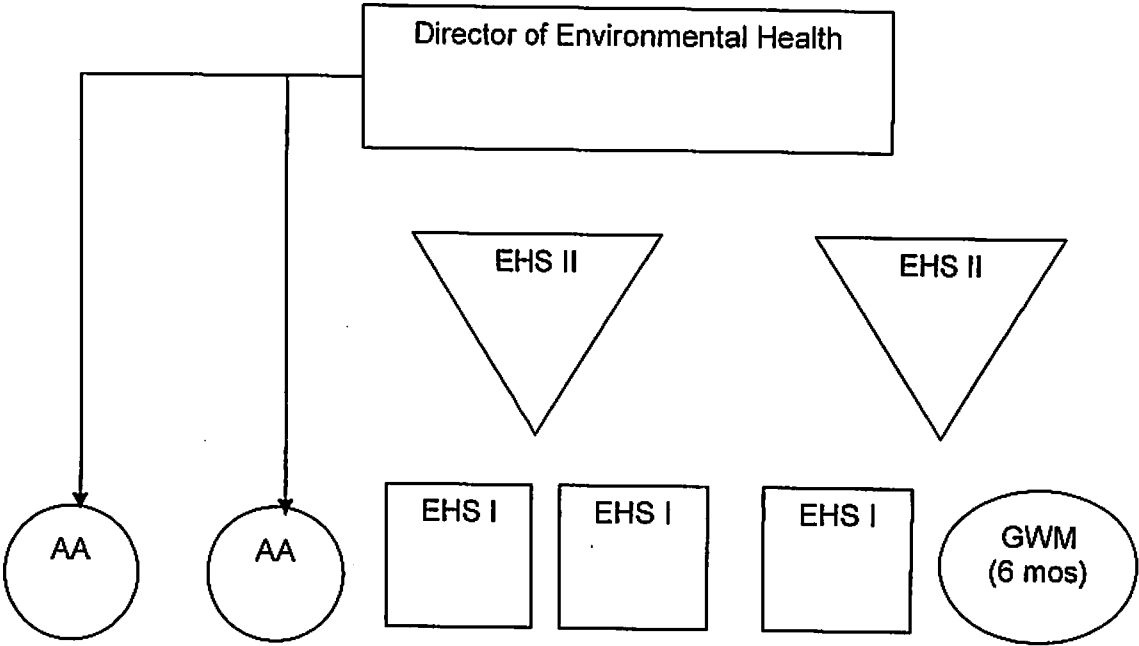
Total Predicted Revenue Difference -\$5,894.00

EH Revenue

Current Structure of EHD



Proposed New Structure of EHD



Environmental Health FY '08						
COLA + Longevity Effective 7/1/06						
Last Revised:	7/16/07					
Rates Effective	7/1/07					
Recommended COLA:	3.20%					
Monthly Insurance Contribution:	\$552.29					
Includes FY '08 Work Comp Rates						
Includes FY '08 Unemployment Ins. Rates						
Department	Last Name	First Name	Position	FTE	DOE	Years of Emp.
Environmental Health	Jordan	Lea	EH Director	1.00	6/18/07	0.04
Environmental Health	Farrell	Morgan	Sanitarian	1.00	4/21/94	13.20
Environmental Health	Hooten	Daniel	Sanitarian	0.50	2/25/97	10.35
Environmental Health	Ward	Joseph	Sanitarian	1.00	3/27/06	1.26
Environmental Health	Thomas	Shanda	San in Training	1.00	4/10/06	1.22
Environmental Health	Spradlin	Rose	Admin. Assistant	1.00	9/29/97	9.83
Environmental Health	Bates	Gerry	Secretary	1.00	11/30/06	0.58
Environmental Health	Daniel	Rod	Comp. Spec.	1.00	4/2/07	0.25
TOTAL						
Junk Vehicle						
Environmental Health	Hooten	Daniel	Sanitarian	0.50	2/25/97	10.35
Lea Jordan Plan 7/16/07						
Environmental Health	Jordan	Lea	EH Director	1.00	6/18/07	0.04
Environmental Health	Farrell	Morgan	EH Spec. II	1.00	4/21/94	13.20
Environmental Health	Hooten	Daniel	EH Spec. II	1.00	2/25/97	10.35
Environmental Health	Ward	Joseph	EH Spec. I	1.00	3/27/06	1.26
Environmental Health	Thomas	Shanda	SIT	0.40	4/10/06	1.22
Environmental Health	Thomas	Shanda	EH Spec. I	0.13	4/10/06	1.22
Environmental Health	Daniel	Rod	SIT	0.60	4/2/07	0.25
Environmental Health	Bates	Gerry	Admin Assist (8)	1.00	11/30/06	0.58
Environmental Health	TBD	TBD	Admin. Assist. (7)	1.00	8/1/07	
Environmental Health	TBD	TBD	Groundwater Mon.	0.50	3/1/08	
TOTAL						
Junk Vehicle						
Environmental Health	Thomas	Shanda	EH Spec. I	0.35	4/10/06	1.22
Environmental Health	Daniel	Rod	SIT	0.40	4/2/07	0.25
Radon						
Environmental Health	Thomas	Shanda	EH Spec. I	0.08	4/10/06	1.22
TOTAL						